



SPECIAL CALLED MEETING AGENDA

Commission Chamber

Tuesday, August 12, 2025

10:00 AM

- 1.** Motion to **adopt** a resolution to amend the Streetlight Ordinance and adjust the Streetlighting Fee Rate Structure. **(Deferred from the August 5, 2025 Commission) (Requested by the Administrator 08-12-25).**
- 2.** Motion to **approve** proposed 2025 mill rates for each taxing district, including County M&O, Urban Services M&O, Capital outlay Fund, Blythe Fire District M&O and Fire Protection, advertise the required 5-year history of the digest and to schedule the date of August 19, 2025, for the meeting to adopt the rates as proposed. **(Deferred from the August 5, 2025 Commission Meeting) (Requested by the Administrator- 8-12-2025)**
- 3.** Approve the final SPLOST 9 project list. **(Deferred from the August 5, 2025 Commission Meeting) (Requested by the Administrator)**
- 4.** Motion to **adopt** the Waste Collection Fee rates for 2025-2026. **(Deferred from the July 29, 2025 Engineering Services Committee Meeting). (Requested by the Administrator 8-12-25)**
- 5.** A. Pending and Potential Litigation
B. Real Estate
C. Personnel
- 6.** Motion to **authorize** execution by the Mayor of the affidavit of compliance with Georgia's Open Meeting Act.



Engineering Services

Meeting Date: July 29, 2025

Streetlights Fees 2025

| | |
|---|---|
| Department: | Administrator's Office/Engineering and Environmental Services |
| Presenter: | Tameka Allen, Administrator / Dr. Hameed Malik, Director |
| Caption: | Discuss and set streetlight fees for 2025 and amend the streetlight ordinance accordingly, as needed. |
| Background: | N/A |
| Analysis: | N/A |
| Financial Impact: | N/A |
| Alternatives: | N/A |
| Recommendation: | Discuss and set streetlight fees for 2025 and amend the streetlight ordinance accordingly, as needed. |
| Funds are available in the following accounts: | N/A |
| <u>REVIEWED AND APPROVED BY:</u> | N/A |



STREETLIGHT FEE STRUCTURE



July 29, 2025

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TODAY'S AGENDA

- STREETLIGHT SPECIAL FUNDS
- PARCEL COUNT
- STREETLIGHT FEE
- EFFECT OF CHANGE IN URBAN SERVICE MILL RATE
- STREETLIGHT RECOMMENDATION
- QUESTIONS?



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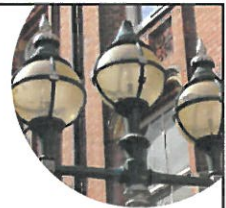
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STREETLIGHT SPECIAL FUNDS

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STREETLIGHT SPECIAL FUNDS AS OF DECEMBER 31, 2024 (UNAUDITED)

| Year | Actual Revenues | % Change | Transfers GF | ARP | Actual Expenditures | % Change | Surplus / Deficit | Ending Fund Balance |
|------|-----------------|----------|--------------|-----------|---------------------|----------|-------------------|---------------------|
| 2018 | 5,156,571 | | - | - | 5,557,110 | | (400,539) | (1,197,623) |
| 2019 | 5,243,958 | 1.69% | - | - | 5,961,373 | 7.27% | (717,415) | (1,915,037) |
| 2020 | 5,356,304 | 2.14% | 2,990,847 | - | 6,040,100 | 1.32% | 2,307,052 | 392,014 |
| 2021 | 5,516,679 | 2.99% | - | 1,011,440 | 6,292,424 | 4.18% | 235,695 | 627,709 |
| 2022 | 5,462,943 | -0.97% | - | 500,000 | 6,381,530 | 1.42% | (418,587) | 209,122 |
| 2023 | 5,410,954 | -0.95% | - | 1,152,430 | 6,718,297 | 5.28% | (154,913) | 54,209 |
| 2024 | 5,409,392 | -0.03% | - | 1,158,170 | 7,530,249 | 12.09% | (962,687) | (908,478) |
| | Avg % Change | 0.81% | | | Avg % Change | 5.26% | | |

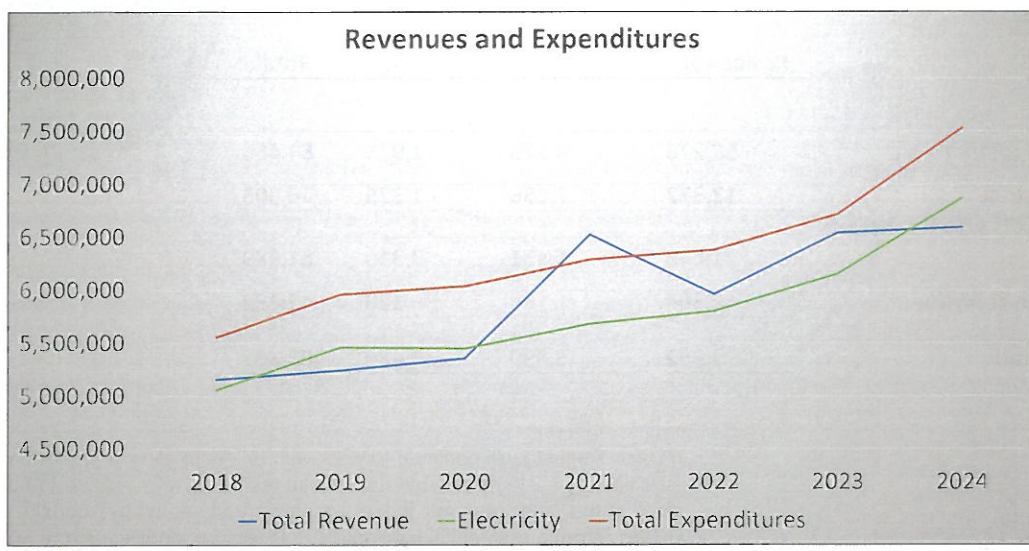


| Expenditures | | | | |
|--------------|----------|----------|----------------|-----------|
| Electricity | % Change | Supplies | Administration | Total |
| 5,056,246 | 1.41% | 116,378 | 384,485 | 5,557,110 |
| 5,460,470 | 7.99% | 140,866 | 360,037 | 5,961,373 |
| 5,450,637 | -0.18% | 185,090 | 404,373 | 6,040,100 |
| 5,681,829 | 4.24% | 143,964 | 466,631 | 6,292,424 |
| 5,801,986 | 2.11% | 158,522 | 421,021 | 6,381,530 |
| 6,154,015 | 6.07% | 150,644 | 413,637 | 6,718,296 |
| 6,867,123 | 11.59% | 135,404 | 527,723 | 7,530,249 |
| Ave % Chg. | 4.75% | | | |

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STREETLIGHT SPECIAL FUNDS 2018 to 2024



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PARCEL COUNT

PARCEL COUNT

| | <u>Residential</u> | <u>Commercial</u> | <u>Exempt</u> | <u>Total</u> |
|---|--------------------|-------------------|---------------|--------------|
| Suburban District | 58,276 | 4,275 | 1,935 | 64,486 |
| Urban District | 13,372 | 2,156 | 1,375 | 16,903 |
| Total Parcels w/o Hephzibah & Blythe | 71,648 | 6,431 | 3,310 | 81,389 |
| Hephzibah & Blythe | 2,304 | 68 | 120 | 2,492 |
| Grand Total | 73,952 | 6,499 | 3,430 | 83,881 |



Concerns to Address:

- **HOAs:** Augusta will continue to work with HOAs to allow them to turn over lighting systems to Augusta. Those residents will continue to be billed at the lower rate until those systems are accepted by Augusta.
- **Urban Service** residential lighting districts require identification.

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STREETLIGHT FEE

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STREETLIGHT FEE (PROPOSED RATES)



Effect of Action:

- Bills all previously unbilled residential parcels \$60. Includes HOAs, Hephzibah and Blythe
- Residential parcels previously billed (those with neighborhood lighting) at \$85 are billed \$110 (\$25 increase)
- Commercial parcels previously billed at \$107.36 are billed \$185 (\$78 increase)
- Exempt and Commercial properties in Hephzibah and Blythe are billed.
- Urban Service District residential lighting districts require identification
 - Urban Service District residential parcels will have line item on tax bill for \$60. The remainder (\$50) of the fee is transferred from tax collections. This will be billed at lower rate with the difference transferred from tax collections..
 - This is a change from the current method, where the entire fee is transferred from tax collections
 - Urban Service mill rate may be reduced by the amount of total computed direct billing. This is not dollar for dollar credit on individual tax bills.

Current Program (Billed Residential Parcels) Plus Hephzibah and Blythe Commercial and Exempt

| | Billable Under Current Program | | | | Additional Residential Parcels to Bill at Lower Rate* | Urban Residential Parcels \$60 billed, \$50 transfer | Grand Total All Parcels | 2025 Budget Projected Expenses | Excess <Shortfall> Revenue |
|--------------------------------|--------------------------------|--------------|------------|--------|---|--|-------------------------|--------------------------------|----------------------------|
| | Residential | Commercial | Exempt | Total | | | | | |
| 2024 Number of Parcels to bill | 44,698 | 6,499 | 3,430 | 54,627 | 15,882 | 13,372 | 83,881 | | |
| Proposed Billing Rates | \$ 110.00 | \$ 185.00 | \$ 110.00 | | \$ 60.00 | \$110 | | | |
| Projected Revenue | \$ 4,916,780 | \$ 1,202,315 | \$ 377,300 | | \$ 952,920 | \$ 1,470,920 | \$ 8,920,235 | | |
| less 5% bad debt res/ex billed | | | | | | | \$ (312,350) | | |
| Net | | | | | | | \$ 8,607,885 | \$ 7,900,000 | \$ 707,885 |

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EFFECT OF CHANGE IN URBAN SERVICE MILL RATE

EFFECT OF CHANGE IN URBAN SERVICE MILL RATE

on Residential Properties of Different Values

| | | | | |
|---|------------------|------------------|------------------|-------------------|
| Value of Home | \$100,000 | \$ 150,000 | \$ 200,000 | \$ 300,000 |
| Percent Assessed | 40% | 40% | 40% | 40% |
| Assessed Value | \$40,000 | \$60,000 | \$80,000 | \$120,000 |
| Homestead Exp | -5000 | -5000 | -5000 | -5000 |
| Taxable Value | \$35,000 | \$55,000 | \$75,000 | \$115,000 |
| Change Due to Rate Adjustment | Mills | Mills | Mills | Mills |
| Urban Service District | -1.000 | -1.000 | -1.000 | -1.000 |
| Effect of Reduction to Bill | (\$35.00) | (\$55.00) | (\$75.00) | (\$115.00) |
| Addition of Fee to Tax Bill | \$ 60.00 | \$ 60.00 | \$ 60.00 | \$ 60.00 |
| Net Effect Increase/Decrease to bill | \$25.00 | \$5.00 | (\$15.00) | (\$55.00) |

On Commercial Properties of Different Values

| | | | | |
|---|------------------|-------------------|-------------------|---------------------|
| Value of Property | \$100,000 | \$ 500,000 | \$ 1,500,000 | \$ 5,000,000 |
| Percent Assessed | 40% | 40% | 40% | 40% |
| Assessed Value | \$40,000 | \$200,000 | \$600,000 | \$2,000,000 |
| Change Due to Rate Adjustment | Mills | Mills | Mills | Mills |
| Urban Service District | -1.000 | -1.000 | -1.000 | -1.000 |
| Effect of Reduction to Bill | (\$40.00) | (\$200.00) | (\$600.00) | (\$2,000.00) |
| Increase fee from \$107.36 to \$185 | \$ 77.64 | \$ 77.64 | \$ 77.64 | \$ 77.64 |
| Net Effect Increase/Decrease to bill | \$37.64 | (\$122.36) | (\$522.36) | (\$1,922.36) |

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STREETLIGHT RECOMMENDATION

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STREETLIGHT RECOMMENDATION



| | |
|-----------|---|
| Include | Include unbilled parcels in the new fee structure |
| Implement | Implement the new fee structure effective in 2025 with an annual cost escalation factor. |
| Revise | Revise the Streetlight Ordinance |
| Plan | Strategically plan for future expansion of streetlights to avoid future deficits |
| Establish | Establish a 2-month fund balance to address unforeseen changes in cost (service and products) |

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QUESTIONS?

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Commission Meeting

August 5, 2025

2025 Millage Rates

| | |
|---|--|
| Department: | Administrator's Office |
| Presenter: | Tameka Allen, Administrator |
| Caption: | Motion to approve proposed 2025 mill rates for each taxing district, including County M&O, Urban Services M&O, Capital outlay Fund, Blythe Fire District M&O and Fire Protection, advertise the required 5-year history of the digest and to schedule the date of August 19, 2025, for the meeting to adopt the rates as proposed. |
| Background: | N/A |
| Analysis: | N/A |
| Financial Impact: | N/A |
| Alternatives: | N/A |
| Recommendation: | Motion to approve proposed 2025 mill rates for each taxing district, including County M&O, Urban Services M&O, Capital outlay Fund, Blythe Fire District M&O and Fire Protection, advertise the required 5-year history of the digest and to schedule the date of August 19, 2025, for the meeting to adopt the rates as proposed. |
| Funds are available in the following accounts: | N/A |
| <u>REVIEWED AND APPROVED BY:</u> | N/A |



Commission Meeting

Meeting Date: August 5, 2025

AO Approve SPLOST 9 Project List

| | |
|---|--|
| Department: | Administrator's Office |
| Presenter: | Tameka Allen, Administrator |
| Caption: | Approve the final SPLOST 9 project list. |
| Background: | N/A |
| Analysis: | N/A |
| Financial Impact: | N/A |
| Alternatives: | N/A |
| Recommendation: | Approve the final SPLOST 9 project list. |
| Funds are available in the following accounts: | N/A |
| <u>REVIEWED AND APPROVED BY:</u> | N/A |



Engineering Services Committee Meeting

July 29, 2025

Waste Hauler Collection Fees

| | |
|---|---|
| Department: | Administrator's Office |
| Presenter: | N/A |
| Caption: | Discuss and set waste hauler collection fees for 2025 – 2026. |
| Background: | N/A |
| Analysis: | N/A |
| Financial Impact: | N/A |
| Alternatives: | N/A |
| Recommendation: | N/A |
| Funds are available in the following accounts: | N/A |
| <u>REVIEWED AND APPROVED BY:</u> | N/A |



Special Called Meeting

August 12, 2025

Affidavit

| | |
|---|---|
| Department: | N/A |
| Presenter: | N/A |
| Caption: | Motion to authorize execution by the Mayor of the affidavit of compliance with Georgia's Open Meeting Act. |
| Background: | N/A |
| Analysis: | N/A |
| Financial Impact: | N/A |
| Alternatives: | N/A |
| Recommendation: | N/A |
| Funds are available in the following accounts: | N/A |
| <u>REVIEWED AND APPROVED BY:</u> | N/A |